

Anexo 2

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS POR CAPÍTULO DEL GASTO

Enero – Diciembre 2024 (miles de pesos)

| 2024 (miles de pesos) | | | | | | | |
|-------------------------|--------------------|----------------------|------------------|------------------|------------------|--------------------------|-----------------------------|
| CAPÍTULO DE GASTO | ORIGINAL ANUAL (A) | MODIFICADO ANUAL (B) | ENERO-DICIEMBRE | | | | CUMPLIMIENTO % (F*100)/C |
| | | | PROGRAMA-DO (C) | EJERCIDO (D) | DEVENGADO** (E) | TOTAL (D+E=F) | |
| 1000 | 412,461.7 | 400,392.4 | 400,392.4 | 277,852.9 | 0.0 | 277,852.9 | 69.4 |
| 2000 | 26,864.6 | 25,933.6 | 25,933.6 | 13,650.9 | 0.0 | 13,650.9 | 52.6 |
| 3000 | 156,295.9 | 118,810.6 | 118,810.6 | 98,639.7 | 0.0 | 98,639.7 | 83.0 |
| 4000 | 3,251.1 | 23,030.7 | 23,030.7 | 31,447.2 | 0.0 | 31,447.2 | 136.5 |
| 5000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 6000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | 598,873.3 | 568,167.2 | 568,167.2 | 421,590.7 | 0.0 | 421,590.7 | 74.2 |
| PROGRAMA PRESUPUESTARIO | ORIGINAL ANUAL (A) | MODIFICADO ANUAL (B) | PROGRAMA-DO (C) | EJERCIDO (D) | | CUMPLIMIENTO % (D*100)/C | |
| O001 | 1,895.9 | 1,937.5 | 1,937.5 | | 1,937.5 | 100.0 | |
| M001 | 47,793.1 | 45,771.3 | 45,771.3 | | 45,771.3 | 100.0 | |
| E003 | 549,184.3 | 520,458.4 | 520,458.4 | | 373,881.9 | 71.8 | |
| TOTAL | 598,873.3 | 568,167.2 | 568,167.2 | | 421,590.7 | 74.2 | |